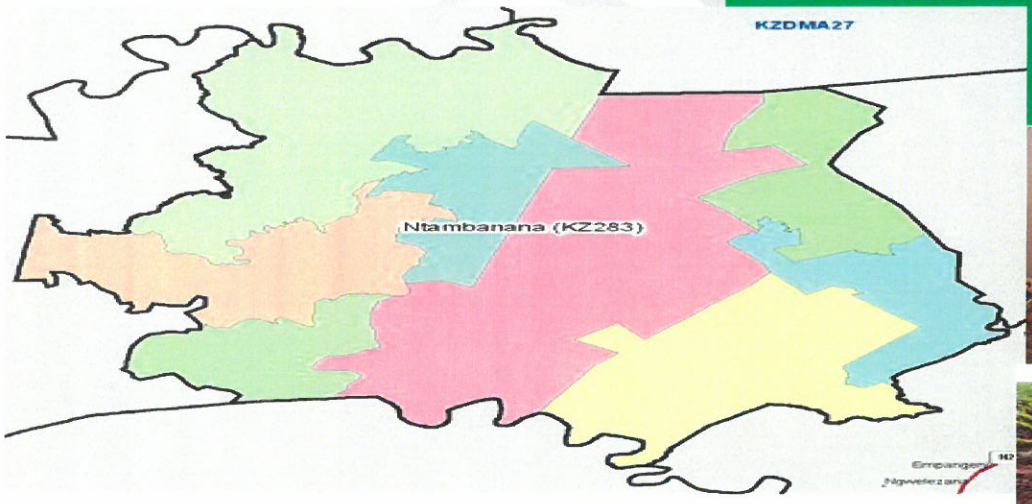
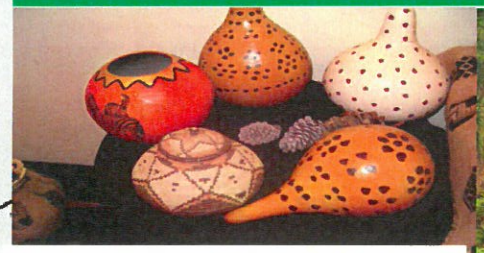
NTAMBANANA MUNICIPALITY

NTAMBANANA MUNICIPALITY
DRAFT PROCESS PLAN

2016/2017

KZ283





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1. INTRODUCTION

1.1 What is a Process Plan and its Function

In simple terms "The process plan is a municipality's schedule of events detailing all events and activities involved leading to the drafting and completion of the 5 Year Plan (Integrated Development Plan) (IDP). It is a statement that outlines in detail all the processes that the municipality will embark on in completing its IDP cycle."

The Municipal Systems Act as promulgated in 2000 describes the various core processes that are essential to realizing a system of developmental local government. These aspects include participative governance, IDP, performance management and reporting, resource allocation and organizational change. These processes are linked into a single cycle at the local level that will align various sectoral initiatives from national and provincial government departments with municipalities own capacities and processes.

Therefore, the purpose of this document is to outline the operational plan (an integrated 'Process plan ") for the development of Integrated Development Plan for Ntambanana Local Municipality. This process plan is based on the unique character and circumstances of Ntambanana Municipality, taking due cognizance of the process plan requirements as outlined in the Municipal Systems Act (S 34) and guidelines for Integrated Development Planning provided by the then National Department of Provincial and Local Government (DPLG) which is COGTA now.

In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). The preparation of a Process Plan, which is in essence the IDP Process set out in writing, requires the adoption by Council. This plan has to include the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting Process;
- An indication of the organizational arrangements for the IDP Process;

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- Binding Process and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

1.2 Legislative Requirement for IDP Review

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that, "*Each Municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-*

a. ***Links integrates and coordinates plans and takes into account proposals for the development of the municipality;***
b. ***Aligns the resources and capacity of the municipality with the implementation of the plan;***
c. ***Complies with the provisions of this Chapter; and***
d. ***Is compatible with national and provincial development Plans and planning requirements binding on the municipality in terms of legislation.***

In terms of the core components of integrated development Plans, Chapter 5 and Section 26) of the Municipal Systems Act (2000) indicates that, an integrated development plan must reflect-

a. *The Municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*
b. *An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic Municipal services;*
c. *The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
d. *The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
e. *A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
f. *The council's operational strategies;*

g. *Applicable disaster management plans;*
h. *A financial plan, which must include a budget projection for at least the next three years; and*
i. *The key performance indicators and performance targets determined in terms of section 41.*

1.3 Key Elements to be addressed during 2016/2017 IDP review process

(a) Draft IDP Assessment from Provincial steering committee

Comments received from the Provincial Steering Committee on the assessment of the Draft IDP Review documentation for 2014/2015, were received and attended to in the 2015/16 IDP

(b) MEC Panel Comments

The 2016/2017 IDP will also be responding to comments to be issued by the MEC Panel on the Final IDP Review documentation for 2015/2016. Council is committed to address issues that the MEC will be raising, this will assist in uplifting the quality of our Integrated Development Plan, and hence an improved service delivery will be attested.

(c) Municipal Assessment

The municipality will be responding to shortcomings and weaknesses to be identified through municipal self-assessment. This assessment assists in setting the direction for the municipality with regard to development initiatives.

(d) New Council Priorities

Council priorities will be refined if needs be. Refined to be in line with our environment, district, provincial and national priorities and policies.

(e) The Outcome Based Approach

In the draft IDP 2016/2017, it will be important that the plan is based on more outcome oriented approach. Therefore in the review process we will consider the state of the nation address, the state of the province address, NDP, SPLUMA, Back to Basics and align

ourselves with these strategies. These efforts will ensure that our planning is not concentrated locally but linked to rest of nation planning.

(f) Operation Sukuma Sakhe/War on Poverty

The IDP Review 2016/2017 should attest the effectiveness of the war rooms, the local task team and Provincial Task team towards the Operation Sukuma Sakhe programme. There should be a link between the program of Sukuma Sakhe and with the council's strategies and programs. These should not be seen and two different programs alignment should be reached in order to avoid duplication of activities. Lastly the impact of the program should be seen and improved from time to time. The HIV/AIDS Strategy is reviewed annualy to be able to address and provide interventions as well through OSS.

(g) Review of SDF

One of the challenges we are facing as Ntambanana Local Municipality is the process of de-establishment of Ntambanana after the 2016 Local Government elections and although we intended to refine and update the SDF which was last updated in the 2008/09, we have been limited by the financial constraints and we will rely on the Uthungulu District SDF as well as hoping that the receiving municipalities will consider the inclusion of Ntambanana wards in their SDFs. This is posing a challenge as we constantly get comments during IDP Assessments that our SDF needs to be updated.

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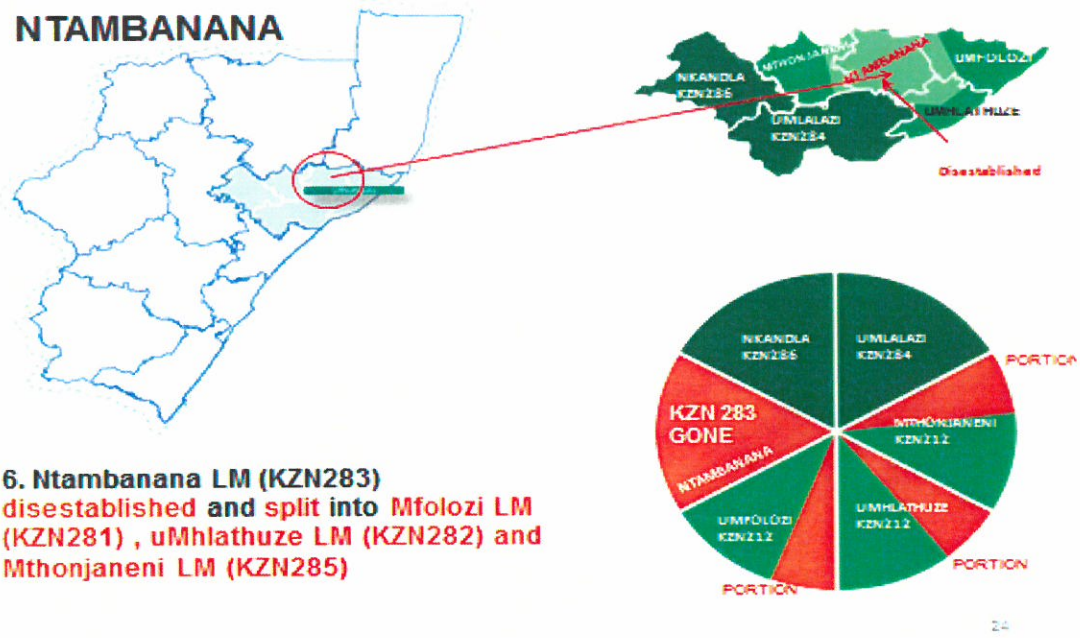
h) De-establishment/Re- Demarcation of Ntambanana Municipality



6. Ntambanana LM (KZN283) disestablished and split into Mfolozi LM (KZN281) , uMhlathuze LM (KZN282) and Mthonjaneni LM (KZN285)

The issue of de establishment of Ntambanana Municipality is an issue that is being addressed with the relevant stakeholders in terms of long-term planning as it affects the long-term planning of the Municipality. The changes will need to be addressed to the community, councilors, traditional council and other relevant stakeholders. In terms of the Municipal Notice No. 65 issued by Cogta for the transitional changes in terms of disestablishing existing municipalities there is a municipal technical change management committee which one of its functions amongst many other is to facilitate the alignment of the Integrated Development Plans of the affected municipalities for adoption by new municipalities as well as the integration of the budgets of the disestablished municipalities for adoption by the existing municipalities; where applicable.

2. INSTITUTIONAL ARRANGEMENT

(i) Established Internal Structures with roles and Responsibilities

(a) Ntambanana Municipal Council

The Ntambanana Municipal Council is formed by eight (8) ward councilors and eight Party Representatives Councilors, the responsibility of Council in IDP Development is to :-

- To adopt a process plan ;
- Be responsible for the overall management and coordination of the planning process;
- Adopt and approve the final IDP and ;
- Ensure that annual business plans, budget and related development activities are based on approved IDP.

(b) Ntambanana Executive Committee

The Executive Committee is formed by four councilors (4) and it is therefore responsible to:-

- Manage through the Municipal Manager /IDP Manager
- Ensure legislative compliance by recommending the IDP review process to the Council and
- Recommending the IDP revision and adoption to the Council
- The Mayor , as an Executive Committee Chairperson is also responsible for chairing the IDP Representative Forum
- Allocate resources for reviewing the IDP

(c) IDP Steering Committee

An IDP Steering Committee is formed by all Heads of Department and other senior officials, their responsibility is to:

- Prepare the IDP review process plan

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- Coordinate and manage the components of the planning process, including ***Stakeholders meetings, Meeting deadlines, Horizontal and vertical alignment, Compliance with national and provincial requirements***
- Provide terms of reference for all reviewing and planning activities
- Commission IDP planning studies, programs and projects
- Process, summarize and document outputs from subcommittees and teams
- Recommend amendments to the contents of the IDP
- Prepare, facilitate and document meetings and workshops
- Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance

(ii) Identified Internal Role players and their responsibilities

(a) The Mayor

As the Chairperson of the Executive Committee has to:-

- Ensure legislative compliance by, recommending to the Municipal Council the adoption of the process plan, and of the IDP.
- Have an input on the process plan
- Approve structures of communication to be established e.g. Representative Forum, Steering Committee and other committees.
- Chair the IDP Representative Forum (Mayor)

(b) The Speaker

The role of the Speaker as the Chairperson of Council:-

- Ensure public participation by all stakeholders in the IDP Process
- Ensure legislative compliance by adopting the IDP process plan and IDP Document
- Chair public participation meetings

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(c) The Municipal Manager

The Municipal Manager will delegate these functions to the IDP Manager, but remain accountable for the overall IDP process as dictated by Municipal Systems Act 2000. Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Process:

- To ensure that the Process Plan is finalised and adopted by Council;
- To adjust the IDP according to the proposals of the MEC;
- To identify additional role-players to sit on the IDP Representative Forum;
- To ensure the continuous participation of role players;
- To monitor the participation of role players;
- To ensure appropriate procedures are followed;
- To ensure documentation is prepared properly;
- To carry out the day-to-day management of the IDP process;
- To respond to comments and enquiries;
- To ensure alignment of the IDP with other IDP's within the District Municipality;
- To co-ordinate the inclusion of Sector Plans into the IDP documentation;
- To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
- To submit the reviewed IDP to the relevant authorities
-

(d) Officials

All municipal officials are responsible for implementing the IDP through:

- Provision of full support to the IDP Manager; by
- Submitting all departmental plans , budget and other relevant information for the compilation of the IDP
- Senior officials to sit on the IDP Steering Committee
- Ensure proper alignment of departmental plans
- To be committed in providing ideas, opinions with regard to the accessing of funds for developmental projects

(d) Ward Councilors

Ward councilors will play a crucial role in the preparation of the IDP process, both in terms of the technical and community participation process. They will act as the main interface between the council and communities. Primary responsibilities would include:

- Organising public consultation and participation at ward level;
- Dissemination of the information from council to constituents and visa versa ;
- Identification of issues and projects at a ward level;
- Participating in the approval and ongoing monitoring of approved IDP;
- Identify and encourage unorganised groups to participate in the IDP process.

(e) Ward Committees /Community Development Workers/Youth Council/Community Care Givers/Youth Ambassodors

These structures are legally established to ensure proper flow of information between the municipalities, including ward Councilors and the community, they are responsible for:

- The submission of community priorities to the ward councilor at ward committee meetings;
- Being effective in all programs of the municipality, e.g. IDP, Budget, Events etc.
- Participating in the IDP Forum

[Not confined only to the above mentioned activities]

(f) Traditional Leaders (Amakhosi)

There are four Traditional Leaders within the jurisdiction of Ntambanana Municipality whose role is to:

- Form part of the municipal planning and Implementation programs, as per MSA S29
- Co-operation with the local municipality
- Participate in the IDP Representative Forum

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3. EXTERNAL ROLE PLAYERS

3.1 uThungulu District Municipality

UThungulu District Municipality will have the same role as Ntambanana's but only in the preparation of District IDP framework, but the role of district municipality on a local level is the coordination of IDP Review processes of local municipalities and this include:

- Ensuring the horizontal alignment of IDP's of the municipalities in the district area;
- Ensuring the horizontal alignment between the district and local planning;
- Facilitation of vertical alignment of IDPs with the sphere of government and the sector departments;
- Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject specialists;
- Providing a technical support to the local municipalities within the district;
- Establishment of intergovernmental structures

3.2 National and Provincial Department of Co-operative Government and Traditional Affairs :-

- Provision of financial support to the Local Municipality in the form of grants,
- Provide training and workshops on IDP
- Participate on IDP Representative Forum
- Assist in provision of sector plans
- Assist in proving relevant and update of departments yearly programmes.
- Supervise the progress of the IDP process
- Provide comments on Draft IDP
- Continuously interact with Local Municipalities

3.3 Regional, Provincial and National Sector Departments, Parastals

Sector Departments within Ntambanana and UThungulu Municipalities are:

- **KZNCOGTA**
- **Department of Human Settlements**
- **Department of Health**
- **Department of Social Development**
- **Department of Arts and Culture**
- **Department of Transport**

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- Department of Energy
- Department of Environmental affairs
- SASSA
- ESKOM
- Department of Education
- SAPS
- Other development structures

Their role is to:

- ❖ Provide sector specific information.
- ❖ Budget and Sector guidelines.
- ❖ Alignment of programs, projects, other activities and budgets with the IDP.
- ❖ Provide professional and technical support (sector specialisation)

3.4 Professional Service Providers

- Provision of technical expertise to the municipality
- Assist in facilitation of the strategic planning workshops
- Assist in Spatial Development Framework and Land Use System
- Assist in drafting of business plans

4. MECHANISMS FOR PUBLIC PARTICIPATION

In terms of the Municipal Systems Act (2000) the key instrument for developmental local government (or the new local government system) is Integrated Development Planning. IDPs are planning and strategic frameworks, for the short, medium and long term, to help municipalities to fulfil their *developmental* mandate. The IDP process must go through appropriate mechanisms, processes and procedures to allow for:

-The local community to be regularly consulted in its development needs and priorities.

-The local community to participate in the drafting, implementation, monitoring and review of the IDP.
-Organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP, and to be part of the implementation process.

The community-based planning process provides a link between municipal-level planning and delivery, and activities at ward level. The IDP is a municipal wide plan that must be finalised on the basis of a range of inputs: community/ward,

technical/professional, wider political objectives, regional, national and even international considerations. It is clear that the IDP cannot be made up simply by an addition of ward priorities and plans. The ongoing inter-relationship between ward planning and delivery and the IDP should therefore be stressed.

Four major functions can be aligned with the public participation process namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

4.1 Ward Committees; Community Development Workers, Youth Ambassadors, Youth Council and Community Care Givers

These legally established structures are utilized as communicating agents to the community. Some are newly established, they will be trained on IDP, Budget and PMS and other important municipal policies, the reporting style. Members of these structures should seat on IDP Forums and participate in all Strategic Workshops of the municipality.

4.2 IDP Representative Forum

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the IDP RF and ensure their continued participation throughout the process.

4.3 Road shows

(ii) The venues for these meetings will be publicized at the IDP RF as well as through the media

(iii) There will be only two IDP Roadshows; these Roadshows will be held separately with the district's roadshow as per Ntambanana councillor's recommendations. The first one will be in October and the second one will be around April.

(iv) The majority home language is used during the Roadshows, which is isiZulu.

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4.4 Media

(v) The isiZulu language, which is the majority language, is considered for all ads.

(vi) Community Radio Station will be utilized to make public announcements where necessary

(vii) Ntambanana News – internal newsletter publicizes all dates of roadshows and reports regarding IDP Matters and provides a space for enquiries.

(viii) Flyers – to be distributed on Public Facilities

(ix) Local Newspaper is commonly used to advertise dates and venues of meetings and other notices

(x) Word of mouth – we rely more on ward committees

5. ALIGNMENT MECHANISMS

5.1 Alignment with stakeholders

Vertical Alignment, The District is responsible for Facilitation and co-ordination of vertical alignment of IDPs with the spheres of government and the sector departments. However through the IDP Representative forum at local level there is fair vertical alignment that is seen over the years and experience. However there is need for improvement.

Horizontal Alignment, The district municipality is responsible to ensure alignment through Horizontal alignment. It is vital to align our planning as Ntambanana with those of neighboring and district municipality, this will enhance the planning pattern and hence improve delivery of services in an effective manner.

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CALENDER FOR 2015/2016

CALENDER A

IDP REPRESENTATIVE FORUM MEETINGS QUARTERLY			
PURPOSE	**DATE**	**DAY**	**TIME**
Report on IDP Process Plan and Gather existing information.	August 2015		10H00
Reports on Projects, alignment of strategies	October 2015		10H00
Draft IDP Review discussed	March 2016		10H00
Final IDP Review	June 2016		10H00

CALENDER B

IDP STEERING COMMITTEE MEETING BI-MONTHLY		
PURPOSE	**DATE**	**TIME**
To discuss the process plan	August 2015	09h00
To discuss IDP forum items and Roadshows	September 2015	12h00
Strategies, Priorities, needs assessment discussed and preparations for the next IDP Forum	November 2015	10H00
Report on the process and gaps to the draft IDP Review 2016/2017	January 2016	10h00
Finalise the draft IDP Review and preparations for the next IDP Roadshows	March 2016	10H00
Finalise the 2016/2017 IDP Review	May 2016	10H00

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CALENDER C

AUDIT COMMITTEE MEETING	
DATE	TIME
1st Quarter - September 2015	10h00
2nd Quarter- December 2015	10h00
3rd Quarter- March 2016	10h00
4th Quarter – June 2016	10h00

CALENDER D

PMS EVALUATION COMMITTEE MEETING	
DATE	TIME
1st Quarter - October 2015	10H00
2nd Quarter- January 2016	10H00
3rd Quarter- April 2016	10H00
4th Quarter – July 2016	10H00

CALENDER E

NTAMBANANA SHCEDULE OF IDP ROADSHOWS					
WARD /S	VENUE	1ST Round IDP Roadshows	VENUE	2nd Round IDP Roadshows	TIME
		October 2015		April 2016	10H00
PROPOSED FOR UTHUNGULU IDP ROADSHOWS					
06		October 2015		April 2016	10h00

Note: Dates and venues will be confirmed at a later stage for the final Process Plan

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BUDGET FOR 2016/2017 IDP PROGRAMS

ACTIVITY	SPECULATION	ESTIMATED COST
IDP Roadshows Round 1	Catering & other logistics	R80 000
IDP Roadshows Round 2	Catering & other logistics	R80 000
IDP Representative Forum Meetings	Transport	R10 000.00
Transport	Buses to the IDP Roadshows	R20 000.00
IDP Equipment		R10 000.00
TOTAL		R 200,000.00

* 2016/17 IDP will be prepared fully in-house.

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NTAMBANANA MUNICIPALITY
ACTION PLAN FOR IDP, PMS AND BUDGET CYCLES IDP REVIEW 2016/17

	IDP CYCLE	PMS	BUDGET CYCLE
1ST QUARTER JULY – SEPTEMBER			
PHASE 1 – ANALYSIS [Identifying priority issues, meeting with stakeholders, compile existing and new information; agree on priority issues			
	▪ Initial compilation of the draft IDP process plan	Signing of new performance contracts for Section 57 managers and submission to EXCO (Section 69 of the MFMA and 57 of MSA)	▪ Draft budget process plan ▪ Mayor begins planning for the next three – year budget in accordance with co-ordination role of budget process plan ▪ MM &HOD of municipality begin planning for the next year , MFMA Budget Project Team ▪ Budget task team commences reviews past budget
	▪ Due date for submission IDP to COGTA [COGTA MAN. PLAN]		▪ Due Date for submission of IDP and Budget to Treasury
	▪ District and Local Workshop 1 [alignment of framework plan and process plan]	Prepare Departmental Business Plans for the next financial year.	▪ MFMA Section 53 ▪ MFMA Section 68/77
	▪ Submission of the draft process plan to MANCO for comments	4TH Quarterly assessment , section 57	▪ Draft budget process plan submitted to MANCO ▪ MM/HOD's review options and contracts

	▪ IDP Steering Committee		for service delivery ▪ Planning includes review of previous years budget process and completion of the budget evaluation checklist
	▪ Submission of the draft process plan to portfolio committee for comments ▪ EXCO Meeting	Adoption of the SDBIP	▪ Budget schedule submitted to Finance portfolio for inputs ▪ Mayor establishes committees and consultation forums for the budget process ▪ MSA 76-81

	▪ Submission of the draft process plan to EXCO for comments, recommend approval by Council		▪ Before August end Mayor to table time schedule outlining key deadlines at least 10 months before the start of the budget year to ExCo and council for approval
	▪ Municipalities submit draft 2016/17 IDP Process and Framework plans for comments to COGTA		
AUGUST			
			▪ MM to give notice to the community of the process to be followed ▪ Consultation on performance and changing needs

			▪ MFMA s 21,22,23 and MSA s 28 (3)
	▪ Services and Sector Alignment Forum [District]	Quarterly Project Implementation Report [for last quarter of previous year] MPPR Reg. 14	▪
	▪ MEC Panel assesses IDP's ▪ PTFL Meeting		▪
	▪ IDP Process Plan with comments from public and COGTA submitted to Council for adoption	Audit committee meetings foe evaluation of sec 57 Managers final assessment) MPPR Reg.14(3)	▪ Before August end Mayor to table time schedule outlining key deadlines at least 10 months before the start of the budget year to Council for approval
	▪ Advertise process to be followed	Draft annual Report for 14/15	▪ Advertise process to be followed ▪ Commencement of the review of current policies and drafting of the new ones
	▪ IDP Planning Indaba /MEC Feedback Session		

SEPTEMBER			
	District Growth and Development Summit		
	IDP Rep Forum Meeting		
	District and Local Municipality workshop 2 [District]		
	Strategic Indaba		

	Provincial Planners Forum	▪ First quarter - Audit Committee Meeting	
	District IDP Representative Forum meeting [District]	▪ Quarterly Departmental reports submitted to MM	▪ Council through IDP review process determines strategic objectives and review of provincial and national sector plans
	IDP Steering Committee		▪ CFO/AO issue instructions on budget timetable in respect of budget procedures to Mayor and to all HOD's

PHASE 2 – STRATEGIES	**2nd QUARTER OCTOBER –DECEMBER**		
OCTOBER			
			▪ Proposed rates and revenue projections are determined after taking to account strategic objectives
		▪ Review departmental SDBIP's	▪ Accounting officer does initial review of national policies and budget plans with function and department officials
	▪ Local First round Budget/IDP Road show	▪ 1st Quarterly assessment of Sec. 57 Managers October	▪ First round Budget/IDP Road show
	▪ District and Local Workshop 3		
	▪ LTT Meeting		
NOVEMBER			
	DM/LM Family Workshop		

	PTFL Meetings		
	▪ IDP Steering Committee meeting (report on Roadshows) ▪ Strategic Planning Seminar [review organizational priorities, objectives, vision and mission]		
	▪ IDP Sector and Services Alignment (district)		
	▪ IDP Rep Forum		

	▪ Draw /conduct feasibility study on prioritized projects (business plans to be developed)		▪ Accounting Officer and Senior officials consolidate and prepare proposed budget and plans for the next year taking into account previous years performance and audited financial statements
	EXCO and Council Meeting		▪ Council finalizes tariff for the next financial year
		DECEMBER	
01-30	▪ Review and draft initial changes to 2016/2017 IDP	▪ Compile Annual Report (MFMA SEC 121)	
		▪ 2nd Quarter Audit Committee Meeting ▪ Quarterly reports due	▪ Accounting Officer reviews proposed national and provincial allocation to the municipality for incorporation to the draft budget

3RD QUARTER JANUARY TO MARCH			
JANUARY			
1 to 31	▪ Draft & review initial changes to 2016/2017 IDP		▪ CFO prepares a Mid- Year Budget Review and submit to Mayor and Provincial Treasury
		▪ 2nd Quarter Assessment for Section 57 Managers	▪ Mayor tables Mid-Year Budget review report to Finance Portfolio
18 - 25	District Service and Sector Alignment	▪ Mayor tables annual report- MFMA 127(2)	▪ Mayor tables Mid-Year Budget Review report to council by 31 January 2016
FEBRUARY			
	▪ Departmental Plans and budget submitted to CFO		▪ Departmental budgets submitted to CFO and CFO meets with HOD's to workshop and approve dept. estimates
	▪ IDP Steering Committee Meeting		
	▪ Meeting COGTA and Municipalities on IDP submission and assessment process		
	▪ Submit draft IDP to MANCO for comments ▪ COGTA IDP Submission and Assessment Process 2015/2016		▪ Draft budget submitted to Manco for comments ▪
	▪ Submit draft 2015/2016 IDP review to Portfolio committee for comments	Submit annual report to AG , Provincial Departments (MFMA s 127)	▪ Draft 2016/2017 Budget submitted to Finance Portfolio for comments
	▪ EXCO and Council Meeting		

MARCH			
	▪ Submission to ExCo, Council and Ward Committees on the Draft IDP	▪ Refine municipal objectives , KPI's and targets	▪ Submission to ExCo, Council and Ward Committees on the Draft IDP and Proposed Budget
	▪ EXCO and special Council to adopt draft IDP		▪ EXCO and Special Council for adoption of draft budget
	▪ Submission of Draft 2016/2017 IDPs to COGTA ▪ IDP Representative Forum	▪	▪ Draft Budget submitted to treasury
		▪ 3rd Quarter Audit Committee Meeting	▪ 3rd Quarter Audit Committee meeting
	▪ Advertise draft IDP for public comments (21 days)	▪ Quarterly Reports	
		▪ Annual report submitted to AG and COGTA	▪ Final Budget submitted to Provincial and National Treasury

4TH QUARTER APRIL-JUNE			
APRIL			
	IDP Representative Forum 2 –Final Draft (District)	▪ 3rd Quarter PMS Evaluation Assessment for Sec 57	
	National and Provincial Sector Representative and Municipal Officials analyse draft reviewed IDPs based on IDP assessment framework		
	Assessment Feedback	▪	
			▪ Public Hearings on budget

	Local Public Participation session on the draft IDP and Budget		
	▪ Adjustment of the draft IDP as per public comments and assessment ▪ EXCO Meeting	▪ Review Annual OPMS	▪ CFO amend draft budget as per comments received at public hearings and table to council for final approval
MAY			
	▪ Revised IDP submitted to MANCO		▪ Revised Budget submitted to MANCO
	▪ Revised IDP Submitted to Portfolio Committee		▪ Revised Budget submitted to Finance Portfolio
	▪ IDP Steering Committee		▪
	▪ Revised IDP submitted to EXCO		▪ Amended budget submitted to ExCO for approval
	▪ Final Approval of IDP/Budget by Council (at least 30 days before start of the new financial year)		▪ Council consider final approval of the Annual Draft Budget

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	▪ Submission of adopted IDP to COGTA		▪ Submit adopted Budget to National and Provincial Treasury
JUNE			
	▪ IDP Representative forum		
	▪ EXCO Meeting		
	▪ Give Notice to public on the availability of the adopted IDP		▪ Mayor gives notices to public on the availability of the adopted Budget on Local Newspaper
	▪ IDP published on Local Municipality's website (www. Ntambanana.org.za)		▪ Budget published on Local Municipality's website (www. Ntambanana.org.za)
		▪ 4th Quarter Audit Committee Meeting	
JULY			
		▪ 4TH Quarter Assessment for sec 57 Managers	

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